MIAMI-DADE

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TRANSIT

Departmental Quarterly Performance Report

Department Name: Miami-Dade Transit

Reporting Period:
FY2004
First Quarter
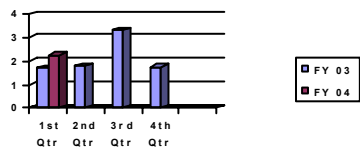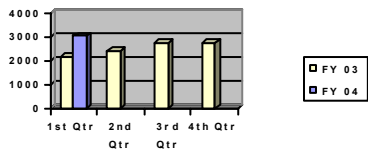
MAJOR PERFORMANCE INITIATVES

County Mgr. Priority (Circle One): *People* **Service** *Technology* *Fiscal Responsibility* **PS-3 Reduce Preventable Accidents to 1.79%** The agency is currently exploring a remedial operators training program to address the spike in preventable accidents.	__ *Strategic Plan* _x_ *Business Plan* __ *Budgeted Priorities* __ *Customer Service* __ *ECC Project* __ *Workforce Dev.* __ *Audit Response* __ *Other_____* *(Describe)*
County Mgr. Priority (Circle One): *People* **Service** *Technology* *Fiscal Responsibility* **PS-1 Purchase new buses to replace outdated or those that have exceeded policy limits of 500,000 miles or 12 years** Received and accepted 54 - 40 foot replacement buses as per the agency's bus fleet replacement plan and 57 expansion Optare buses for the implementation of the People's Transportation Plan.	__ *Strategic Plan* _x_ *Business Plan* __ *Budgeted Priorities* __ *Customer Service* __ *ECC Project* __ *Workforce Dev.* __ *Audit Response* __ *Other_____* *(Describe)*
County Mgr. Priority (Circle One): *People* **Service** *Technology* *Fiscal Responsibility* **PS-3 Increase bus miles between road calls by 10% from FY03 levels** Miles between road calls (MBRC) for October, November and December 2003 were 2,761, 2,848 and 3,482 respectively, for an average of 3,030 for the first quarter. This 1st quarter average of 3,030 exceeds the FY 2003 first quarter average of 2,155.	__ *Strategic Plan* _x_ *Business Plan* __ *Budgeted Priorities* __ *Customer Service* __ *ECC Project* __ *Workforce Dev.* __ *Audit Response* __ *Other_____* *(Describe)*

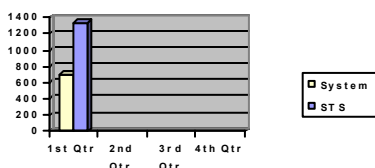|	
County Mgr. Priority (Circle One): *People* **Service** *Technology* *Fiscal Responsibility* **TP-1 Improve on-time performance for Metrobus to 75% and Metrorail to 99%** On-time performance for bus averaged 67% for the first quarter (68%, 64% & 69% for October to December respectively) resulting in a year-to-date average of 67%, which is better than last year's first quarter average of 66%.	___ *Strategic Plan* _x_ *Business Plan* ___ *Budgeted Priorities* ___ *Customer Service* ___ *Workforce Dev.* ___ *ECC Project* ___ *Audit Response* ___ *Other_____* *(Describe)*
County Mgr. Priority (Circle One): *People* **Service** *Technology* *Fiscal Responsibility* **PS-3 Maintain complaints for the system (Metrobus, Metrorail and Metromover) at or below FY03 levels and reduce STS customer complaints by 4% from FY03 levels** In an effort to expeditiously address customer complaints MDT has revised its internal submission by disbursing this information to the responsible divisions on a weekly instead of a monthly basis. The peak in STS complaints is due mainly to the implementation of new software (Trapeze) which will afford after full implementation and staff training improved reservations taking, dispatching and routing capabilities.	___ *Strategic Plan* _x_ *Business Plan* ___ *Budgeted Priorities* ___ *Customer Service* ___ *Workforce Dev.* ___ *ECC Project* ___ *Audit Response* ___ *Other_____* *(Describe)*
County Mgr. Priority (Circle One): *People* *Service* *Technology* *Fiscal Responsibility* **Increase in bus operating hours from 1.9 million hours to 3.3 million hours over five years** Service expansion is ongoing; as of December 7 lineup annualized hours were approximately 2.1 million hours.	___ *Strategic Plan* x_ *Business Plan* x_ *Budgeted Priorities* ___ *Customer Service* ___ *Workforce Dev.* ___ *ECC Project* ___ *Audit Response* ___ *Other_____* *(Describe)*
County Mgr. Priority (Circle One): *People* *Service* *Technology* *Fiscal Responsibility* **Increase frequency of rail service to 15 minutes during non-peak service and 6 minutes during peak service** Implemented frequency of rail service on June 8, 2003.	___ *Strategic Plan* x_ *Business Plan* x_ *Budgeted Priorities* ___ *Customer Service* ___ *Workforce Dev.*

	_ __ ECC Project_ _ __ Audit Response_ _ __ Other_____ _(Describe)_

County Mgr. Priority (Circle One): *People Service Technology Fiscal Responsibility*	
#43 Review and benchmark fleet maintenance for managed competition or targeted savings initiative for mid-life overhaul of transit rail cars Notice to proceed for the Professional Services Agreement (PSA) to provide engineering services for the Metrorail and Phase 1 Metromover Mid-life Vehicle Fleet Overhaul and Modernization Project (Contract TA02-MR26) was issued on November 17, 2003. The selected consultant for the project is Washington Infrastructure Services, Inc. a.k.a., Washington Group International (WGI).	___ *Strategic Plan* ___ *Business Plan* ___ *Budgeted Priorities* ___ *Customer Service* ___ *Workforce Dev.* _x_ *ECC Project* ___ *Audit Response* ___ *Other_____* *(Describe)*
County Mgr. Priority (Circle One): *People Service Technology Fiscal Responsibility*	
#230 Analyze use of full size and minibuses with potential swapping to improve route efficiency Two routes operating with full size buses were converted to minibuses with the line-up implemented on December 7, 2003. Additional routes will be converted from full size to minibuses with the continued implementation of the People's Transportation Plan.	___ *Strategic Plan* ___ *Business Plan* ___ *Budgeted Priorities* ___ *Customer Service* ___ *Workforce Dev.* _x_ *ECC Project* ___ *Audit Response* ___ *Other_____* *(Describe)*
County Mgr. Priority (Circle One): *People Service Technology Fiscal Responsibility*	
#515 Implement Trip Planning system on the web allowing passengers real time planning of transit trips Both the FDOT addendum and the Trapeze One contracts have been signed. The project is in the implementation stage with data development being the primary task expected to be completed in the next quarter. Preliminary requirements gathering for web site development was completed at the end of this quarter. Meetings for development of the regional map are ongoing and targeted to be completed at the end of the next quarter.	___ *Strategic Plan* ___ *Business Plan* ___ *Budgeted Priorities* ___ *Customer Service* ___ *Workforce Dev.* _x_ *ECC Project* ___ *Audit Response* ___ *Other_____* *(Describe)*
County Mgr. Priority (Circle One): *People Service Technology Fiscal Responsibility*	
#516 This project will allow the public to purchase Metropass and Parking passes with credit cards through the Web. The agency has been working with Enterprise Technology Services Department to develop the integration to the IBM Payment Engine. The front end to the Web payment website has been completed and the back end is still under construction.	___ *Strategic Plan* ___ *Business Plan* ___ *Budgeted Priorities* ___ *Customer Service* ___ *Workforce Dev.* _x_ *ECC Project* ___ *Audit Response* ___ *Other_____* *(Describe)*

County Mgr. Priority (Circle One): *People Service Technology Fiscal Responsibility* **#622 Assess alternatives and costs for providing services on new or current routes.** The agency has authorized a Comprehensive Bus Operational Analysis of the entire bus system which is ongoing. Some recommendations will be given to the agency in the second quarter of this fiscal year which will be used for the April bus lineup.	__ *Strategic Plan* __ *Business Plan* __ *Budgeted Priorities* __ *Customer Service* __ *Workforce Dev.* _x_ *ECC Project* __ *Audit Response* __ *Other*_____ *(Describe)*
County Mgr. Priority (Circle One): *People Service Technology Fiscal Responsibility* **#761 Create competition for the maintenance of various transit vehicles.** Negotiations have been completed with Penske and contract awarded by BCC in the current quarter (December 2003).	__ *Strategic Plan* __ *Business Plan* __ *Budgeted Priorities* __ *Customer Service* __ *Workforce Dev.* _x_ *ECC Project* __ *Audit Response* __ *Other*_____ *(Describe)*

PERSONNEL SUMMARY

A. *Filled/Vacancy Report*

	Filled as of September 30 of Prior Year	Current Year Budget	Actual Number of Filled and Vacant positions at the end of each quarter							
			Quarter 1		Quarter 2		Quarter 3		Quarter 4	
NUMBER OF FULL-TIME POSITIONS*			Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant
	3005	3679	3140	539						

* Public Safety Departments should report the sworn versus non-sworn personnel separately and Departments with significant part-time, temporary or seasonal help should report these separately.

Notes:

B. Key Vacancies

C. Turnover Issues

D. Skill/Hiring Issues

E. Part-time, Temporary and Seasonal Personnel
  (Including the number of temporaries long-term with the Department)

  Part-time Positions – 387 (all bus operators start out as part-timers)
  Temporary Employees - 54

F. Other Issues

Departmental Quarterly Performance Report
Department Name: Miami Dade Transit
Reporting Period: FY2004 1st Quarter

FINANCIAL SUMMARY

(All Dollars in Thousands)

| | PRIOR YEAR Actual | Total Annual Budget | CURRENT FISCAL YEAR | | | | | |
| | | | Quarter | | Year-to-date | | | |
			Budget	Actual	Budget	Actual	$ Variance	% of Annual Budget
Revenues								
State Operating Assistance	16,160	16,287					0	0.00%
Local Option Gas Tax	14,760	14,760					0	0.00%
General Fund	114,950	118,620					0	0.00%
Fares	62,525	73,791	18,448	10,614	18,448	10,614	(7,834)	14.38%
Advertising & Other Revenues	4,598	18,873	6,800	414	6,800	414	(6,386)	2.19%
Tri-Rail Bus Feeder	667	667					0	0.00%
County Surtax	70,980	72,764					0	0.00%
Total	284,640	315,762	25,248	11,028	25,248	11,028	(14,220)	
Expense*								
Personnel	199,877	218,509	54,627	53,195	54,627	53,195	(1,432)	24.34%
Operating	84,763	97,253	24,313	31,532	24,313	31,532	7,219	32.42%
Capital								
Total	284,640	315,762	78,941	84,727	78,941	84,727	5,787	56.77%

* Expenditures may be reported by activity as contained in your budget or may be reported by category (personnel, operating and capital).

Equity in pooled cash (for proprietary funds only)

| Fund/ Subfund | Prior Year | Projected at Year-end as of | | | |
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
Total					

Comments:
(Explain variances, discuss significant in-kind services, provide status of aged receivables at 30-60-90-+ days and those scheduled for write-off, if applicable)

The department is currently reviewing its revenue projections for the current fiscal year in light of new information regarding the county surtax.
The farebox revenue is still under review and the agency continue to investigate fare evasion in an effort to realize

STATEMENT OF PROJECTION AND OUTLOOK

Notes and Issues:
(Summarize any concern or exception which will prohibit the Department from being within authorized budgeted expenditures and available revenues)

DEPARTMENT DIRECTOR REVIEW

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook.

_____   Date_____
Signature
Department Director